

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office  
Budget Unit: (350C710001) Governor/Lt. Governor's Office  
Schedule 6

|                                    | Fiscal Year 2021<br>Actual | Fiscal Year 2022<br>Estimated | Fiscal Year 2023<br>Department<br>Request | Fiscal Year 2023<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                          |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 2,315,344               | \$ 2,315,344                  | \$ 2,315,344                              | \$ 2,315,344                             |
| Other Resources                    |                            |                               |   |  |
| Balance Brought Forward (Approps   | 0                          | 6,679                         | 0   | 6,679                                    |
| Receipts                           |                            |                               |   |  |
| Reimbursement from Other Agenci    | 817                        | 20,643                        | 20,643                                    | 20,643                                   |
| Gov Fund Type Transfers - Other A  | 298,965                    | 279,139                       | 279,139                                   | 279,139                                  |
| Fees, Licenses & Permits           | 0                          | 50                            | 50  | 50                                       |
| Refunds & Reimbursements           | 0                          | 50                            | 50  | 50                                       |
|                                    | <u>299,782</u>             | <u>299,882</u>                | <u>299,882</u>                            | <u>299,882</u>                           |
| Total Resources                    | <u>\$ 2,615,126</u>        | <u>\$ 2,621,905</u>           | <u>\$ 2,615,226</u>                       | <u>\$ 2,621,905</u>                      |
| <br>FTE                            | <br><u>24.09</u>           | <br><u>23.00</u>              | <br><u>23.00</u>                          | <br><u>23.00</u>                         |
| Disposition of Resources           |                            |                               |   |  |
| Personal Services-Salaries         | \$ 2,170,980               | \$ 2,192,326                  | \$ 2,192,326                              | \$ 2,192,326                             |
| Personal Travel In State           | 3,150                      | 6,000                         | 6,000                                     | 6,000                                    |
| Personal Travel Out of State       | 2,442                      | 22,000                        | 22,000                                    | 22,000                                   |
| Office Supplies                    | 11,619                     | 95,000                        | 95,000                                    | 95,000                                   |
| Other Supplies                     | -46                        | 500                           | 500                                       | 500                                      |
| Printing & Binding                 | 5,980                      | 6,000                         | 6,000                                     | 6,000                                    |
| Food                               | 482                        | 500                           | 500                                       | 500                                      |
| Postage                            | 4,053                      | 5,100                         | 5,100                                     | 5,100                                    |
| Communications                     | 34,639                     | 40,000                        | 40,000                                    | 40,000                                   |
| Rentals                            | 68,892                     | 70,200                        | 70,200                                    | 70,200                                   |
| Professional & Scientific Services | 57,848                     | 1,000                         | 1,000                                     | 1,000                                    |

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|                                   | Fiscal Year 2021<br>Actual | Fiscal Year 2022<br>Estimated | Fiscal Year 2023<br>Department<br>Request | Fiscal Year 2023<br>Governor's<br>Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)  |                            |                               |   |  |
| Outside Services                  | 11,405                     | 5,100                         | 5,100                                     | 5,100                                    |
| Advertising & Publicity           | 0                          | 500                           | 500                                       | 500                                      |
| Reimbursement to Other Agencies   | 57,951                     | 60,500                        | 60,500                                    | 60,500                                   |
| ITS Reimbursements                | 131,150                    | 84,500                        | 84,500                                    | 84,500                                   |
| IT Outside Services               | 25,437                     | 25,000                        | 25,000                                    | 25,000                                   |
| Gov Fund Type Transfers - Auditor | 155                        | 0                             | 0   | 0  |
| IT Equipment                      | 15,630                     | 0                             | 0   | 0  |
| Other Expense & Obligations       | 0                          | 1,000                         | 1,000                                     | 1,000                                    |
| Balance Carry Forward (Approps)   | 6,679                      | 6,679                         | 0   | 6,679                                    |
| Reversions                        | 6,679                      | 0                             | 0   | 0  |
| Total Disposition of Resources    | <u>\$ 2,615,126</u>        | <u>\$ 2,621,905</u>           | <u>\$ 2,615,226</u>                       | <u>\$ 2,621,905</u>                      |